

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
Commissioner and Administrative Services							
Commissioner's Office	1,002.3	1,002.3	0.0	989.7	989.7	0.0	0.0%
Workforce Investment Board	476.0	476.0	0.0	474.9	474.9	0.0	0.0%
Alaska Labor Relations Agency	538.6	538.6	0.0	537.2	537.2	0.0	0.0%
Management Services	3,835.1	3,835.1	0.0	3,907.3	3,907.3	0.0	0.0%
Leasing	2,687.5	2,687.5	0.0	2,687.5	2,687.5	0.0	0.0%
Data Processing	5,570.5	5,570.5	0.0	5,637.9	5,637.9	0.0	0.0%
Labor Market Information	4,283.1	4,283.1	0.0	4,605.8	4,605.8	0.0	0.0%
RDU Total:	18,393.1	18,393.1	0.0	18,840.3	18,840.3	0.0	0.0%
Workers' Compensation							
Workers' Compensation	5,704.2	5,704.2	0.0	5,763.7	5,763.7	0.0	0.0%
Workers' Comp Appeals Comm	421.6	421.6	0.0	424.9	424.9	0.0	0.0%
WC Benefits Guaranty Fund	774.9	774.9	0.0	778.5	778.5	0.0	0.0%
Second Injury Fund	3,248.1	3,248.1	0.0	2,851.2	2,851.2	0.0	0.0%
Fishermen's Fund	1,389.6	1,389.6	0.0	1,391.9	1,391.9	0.0	0.0%
RDU Total:	11,538.4	11,538.4	0.0	11,210.2	11,210.2	0.0	0.0%
Labor Standards and Safety							
Wage and Hour Administration	2,393.3	2,393.3	0.0	2,452.5	2,452.5	0.0	0.0%
Mechanical Inspection	2,902.1	2,902.1	0.0	2,961.2	2,961.2	0.0	0.0%
Occupational Safety and Health	5,545.9	5,545.9	0.0	5,632.0	5,604.1	-27.9	-0.5%
Alaska Safety Advisory Council	160.8	160.8	0.0	185.0	185.0	0.0	0.0%
RDU Total:	11,002.1	11,002.1	0.0	11,230.7	11,202.8	-27.9	-0.2%
Employment and Training Services							
DETS Administration	1,381.7	1,381.7	0.0	1,401.2	1,401.2	0.0	0.0%
Workforce Services	17,629.0	17,629.0	0.0	17,720.4	17,720.4	0.0	0.0%
Workforce Development	26,045.9	26,045.9	0.0	26,579.0	26,579.0	0.0	0.0%

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Employment and Training Services							
Unemployment Insurance	22,909.0	23,909.0	0.0	23,399.2	23,399.2	0.0	0.0%
RDU Total:	67,965.6	68,965.6	0.0	69,099.8	69,099.8	0.0	0.0%
Vocational Rehabilitation							
Voc Rehab Administration	1,242.4	1,242.4	0.0	1,252.4	1,252.4	0.0	0.0%
Client Services	16,745.0	16,745.0	0.0	17,007.7	17,007.7	0.0	0.0%
Disability Determination	5,278.6	5,278.6	0.0	5,880.3	5,880.3	0.0	0.0%
Special Projects	1,242.5	1,242.5	0.0	1,242.6	1,242.6	0.0	0.0%
RDU Total:	24,508.5	24,508.5	0.0	25,383.0	25,383.0	0.0	0.0%
Alaska Vocational Technical Center							
AVTEC	12,512.5	12,512.5	0.0	12,663.5	12,663.5	0.0	0.0%
AVTEC Facilities Maintenance	2,155.3	2,155.3	0.0	2,173.0	2,173.0	0.0	0.0%
RDU Total:	14,667.8	14,667.8	0.0	14,836.5	14,836.5	0.0	0.0%
Unrestricted General (UGF):	20,697.2	20,697.2	0.0	20,853.4	20,846.6	-6.8	-0.0%
Designated General (DGF):	35,766.7	35,766.7	0.0	36,418.4	36,397.3	-21.1	-0.1%
Other:	17,104.3	17,104.3	0.0	17,131.9	17,131.9	0.0	0.0%
Federal:	74,507.3	75,507.3	0.0	76,196.8	76,196.8	0.0	0.0%
Total Funds:	148,075.5	149,075.5	0.0	150,600.5	150,572.6	-27.9	-0.0%
Permanent Full Time:	677	677	0	669	669	0	0.0%
Permanent Part Time:	50	50	0	50	50	0	0.0%
Non Permanent:	7	7	0	6	6	0	0.0%
Total Positions:	734	734	0	725	725	0	0.0%